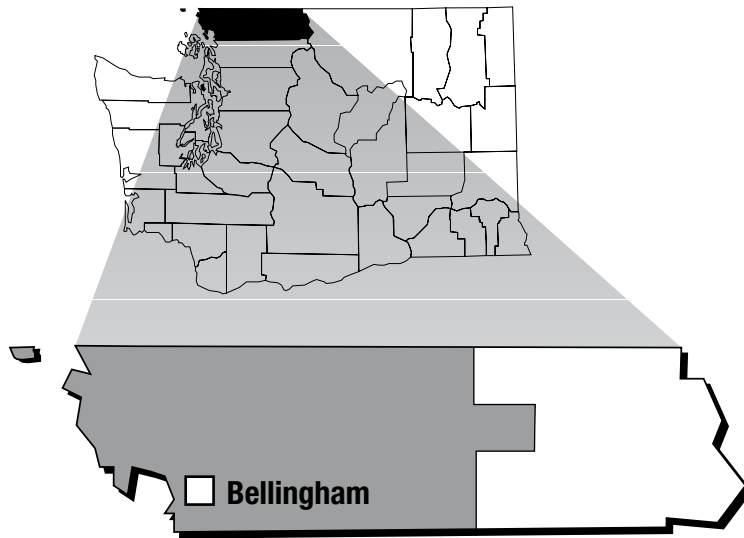


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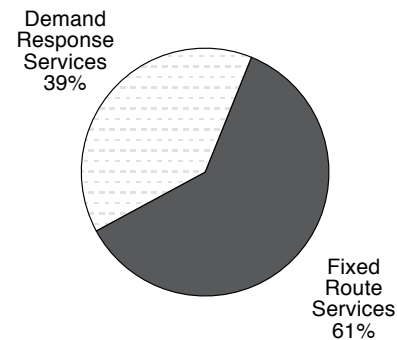


System Snapshot

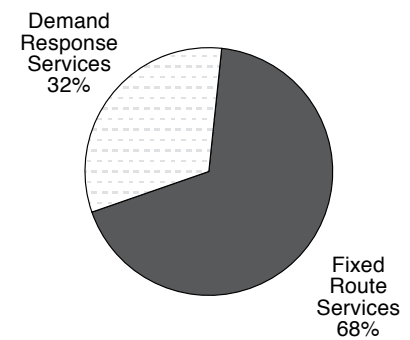


- Operating Name: Whatcom Transportation Authority (WTA)
- Service Area: Whatcom County
- Congressional District: 2
- Legislative Districts: 40 and 42
- Type of Government: Public Transportation Benefit Area (PTBA)
- Governing Body: Nine-member Board of Directors with the Whatcom County executive; one Whatcom County councilmember; the mayor of Bellingham; two Bellingham councilmembers; an elected official representing each of the cities of Blaine, Ferndale, and Lynden; and one shared representative from Everson, Nooksack, or Sumas.
- Tax Authorized: 0.6 percent total sales and use tax—0.3 percent approved in November 1983 and an additional 0.3 percent approved in March 2002.
- Types of Service: 40 routes, five days a week with reduced service Saturdays and Sundays, rural public dial-a-ride (Safety Net) service, specialized transportation (Paratransit), flex (route deviated) service, Rideshare, and vanpool services.

Total Vehicle Hours in 2005



Total Vehicle Hours in 2011



- Days of Service: Weekdays, generally between 6:00 a.m. and 6:30 p.m.; Saturdays, generally between 9:00 a.m. and 6:00 p.m.; weekday and Saturday evening service is available on six corridors until approximately 11:00 p.m.; and Sunday service available on six corridors between 9:30 a.m. and 8:30 p.m.
- Base Fare: \$.50 per boarding for fixed-route, specialized (Paratransit), flex, and dial-a-ride transportation.

Current Operations

WTA operates fixed-route service, Mondays through Fridays, as follows:

- Three rural intercity routes (Bellingham/Lynden, Bellingham/Ferndale, and Bellingham/Gooseberry Point).
- 39 small city local routes (Bellingham urbanized area)—36 routes when Western Washington University (WWU) is not in session.
- Four rural commuter routes (Blaine/Bellingham, Kendall/Bellingham, Sumas/Bellingham, and Mt. Vernon/Bellingham).

WTA also operates:

- Seven Bellingham routes on Sundays.
- Seven Bellingham routes in the evenings from 6:40 p.m. to approximately 11:00 p.m. Monday through Saturday.
- Saturday service on all routes except three routes that only operate on weekdays when WWU is in session.
- Dial-a-ride flex (route deviated) service is provided in the Everson, Nooksack, and Sumas corridor; the Deming/Kendall corridor; and in the Blaine/Birch Bay area, Monday through Saturday. Other areas of western Whatcom County receive Safety Net (rural dial-a-ride service) with frequencies ranging from two days a week to two days a month.

- WTA provides specialized transportation (Paratransit) services to the elderly and persons with disabilities at all times fixed routes operate.
- WTA operates a vanpool program and works closely with WWU for transportation demand management strategies.
- WTA offers three community-use vanpools—one in Bellingham to a residential treatment facility and one to the remote community of Pt. Roberts, and one to the Lummi Indian Nation.

Revenue Service Vehicles

Fixed-Route – 46 total, all wheelchair accessible and equipped with bicycle racks, model years ranging from 1995 to 2004.

Dial-A-Ride – 35 total, all wheelchair accessible, model years ranging from 2000 to 2004.

Vanpool – 28 total, includes community use, model years ranging from 1995 to 2004.

Facilities

WTA occupies a 55,000-square foot maintenance and operations base. The facility allows WTA to consolidate its staff and equipment, improve efficiency, and lower its operating costs.

WTA operates the Bellingham Station in downtown Bellingham, and the Ferndale and Lynden Stations—both include park and ride lots.

A temporary transit station is located in the Cordata area. WTA will have a permanent site purchased by the end of 2006.

There are currently 125 bus shelters along WTA's fixed routes.



Intermodal Connections

WTA provides service to:

- The Fairhaven Transportation Center that serves the Alaska Ferry, Amtrak, Airporter Shuttle Service, Greyhound Lines, and the Bellingham International Airport.
- The Whatcom County-operated Lummi Island Ferry at Gooseberry Point.
- The Bellingham-based passenger ferry services to the San Juan Islands and Victoria BC, Canada.

WTA serves all but one public middle and high school, all community and technical colleges, and universities. Western Washington University contracts with WTA for express park and ride to campus service.

2005 Achievements

- Implemented new service plan July 31, 2005, with new route names, three new “Go Lines” with 15-minute frequency, and paper transfers for riders using cash and coupons.
- Created a new transfer station at Bellis Fair.
- Purchased six new low-floor fixed route vehicles with bus wrap graphics and purchased two used 30-foot coaches.
- Purchased 40 new shelters for the “Go Lines” and relocated 15 existing shelters to high use stops.
- Updated and redesigned the WTA Web site to reflect the new “Go Lines.”
- Developed a program to meet auto-use reduction goals in the city of Bellingham Comprehensive Plan.
- Opened a newly constructed Ferndale Food Bank at the Ferndale Transfer Center and Park and Ride. WTA provided a low-cost lease on land adjacent to the Ferndale Transit Center. The Food Bank was built by the Whatcom North Rotary Club.

- Implemented Automatic Vehicle Locator (AVL) system in the Paratransit fleet.
- Implemented daily timekeeper software to replace paper timecards for fixed route, Paratransit, administrative, and safety training staff.
- Reconstituted WTA Citizen Advisory Panel as part of the Community Transportation Advisory Group.
- Received the eighth straight “clean” opinion audit report for the fiscal year 2004.
- Began inter-county service with Skagit, Island, and Whatcom Counties in September 2005.



2006 Objectives

- Implement revised fare policy and passenger counting techniques.
- Develop and implement Transit Demand Management (TDM) Plan.
- Determine Phase II Strategic Plan Implementation.
- Develop security program.
- Continue Information Technology Systems (ITS) rollout including trip planning software, dispatch/scheduling upgrade, AVL on all fixed-route buses and mobile data terminals.
- Purchase and build Cordata Station and remodel Bellingham Station.
- Evaluate bio-diesel fuel.
- Partner with all regional development projects.
- Enhance public information program.
- Participate in labor negotiations (contract expires December 31, 2006).
- Expand marketing and community outreach to promote service.

Long-range Plans (2007 through 2011)

- Develop additional primary transit networks (Go Lines) in Bellingham on the following corridors:
 - Fairhaven (scheduled for 2006)
 - Expansion of High Frequency service to Western Washington University
 - Cordata Parkway
 - Guide Meridian
 - Woburn to Sunset Square
 - Lakeway Drive
 - Eldridge Ave
- Expand transit services as development continues to grow between Ferndale, Bellingham, Cherry Point, Grandview Industrial, and Birch Bay.
- Build a permanent transfer center, Cordata Station, for north county.
- Provide service to the lower mainland of British Columbia, connecting to the Greater Vancouver Transit System Translink, at White Rock or Surrey.



	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Operating Information								
Service Area Population	174,365	177,130	180,668	2.00%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	89,418	91,798	98,148	6.92%	121,425	121,425	121,425	121,425
Total Vehicle Hours	94,600	97,182	102,600	5.58%	127,480	127,480	127,480	127,480
Revenue Vehicle Miles	1,278,385	1,315,684	1,335,308	1.49%	1,807,663	1,807,663	1,807,663	1,807,663
Total Vehicle Miles	1,376,791	1,412,436	1,446,606	2.42%	1,969,330	1,969,330	1,969,330	1,969,330
Passenger Trips	3,025,646	3,372,293	3,382,349	0.30%	3,636,500	3,636,500	3,636,500	3,636,500
Diesel Fuel Consumed (gallons)	289,861	299,027	307,933	2.98%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	6	3	-50.00%	N.A.	N.A.	N.A.	N.A.
Collisions	1	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	109.9	116.0	124.4	7.24%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$9,705,525	\$10,470,398	\$11,512,148	9.95%	\$13,834,784	\$14,921,427	\$17,310,016	\$18,794,321
Farebox Revenues	\$1,145,516	\$1,133,970	\$1,098,947	-3.09%	\$1,153,894	\$1,176,972	\$1,200,512	\$1,286,527
Demand Response Services								
Revenue Vehicle Hours	51,482	54,189	56,855	4.92%	52,300	52,300	52,300	52,300
Total Vehicle Hours	58,837	61,545	64,563	4.90%	59,750	59,750	59,750	59,750
Revenue Vehicle Miles	781,906	811,502	847,684	4.46%	754,000	754,000	754,000	754,000
Total Vehicle Miles	867,212	935,109	974,078	4.17%	868,000	868,000	868,000	868,000
Passenger Trips	169,191	186,768	216,682	16.02%	143,000	143,000	143,000	143,000
Gasoline Fuel Consumed (gallons)	146,776	131,369	132,496	0.86%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	0	2	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	64.5	62.5	67.1	7.36%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$4,003,908	\$4,616,304	\$5,288,059	14.55%	\$5,506,461	\$5,749,369	\$6,375,937	\$7,115,448
Farebox Revenues	\$123,026	\$133,585	\$130,102	-2.61%	\$136,607	\$139,340	\$141,983	\$144,955

Whatcom Transportation Authority

	2003	2004	2005	% Change	2006	2007	2008	2011
Vanpooling Services								
Revenue Vehicle Miles	273,179	279,861	366,597	30.99%	458,000	458,000	458,000	458,000
Total Vehicle Miles	279,327	287,119	371,077	29.24%	463,000	463,000	463,000	463,000
Passenger Trips	59,663	65,394	77,180	18.02%	88,750	88,750	88,750	88,750
Vanpool Fleet Size	21	23	28	21.74%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	18	18	23	27.78%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	12,178	12,599	17,676	40.30%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	.3	.3	.3	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$298,395	\$323,102	\$310,419	-3.93%	\$370,338	\$381,821	\$460,170	\$493,761
Vanpooling Revenue	\$68,911	\$66,732	\$79,397	18.98%	\$86,543	\$94,332	\$102,821	\$112,075

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$13,549,622	\$16,383,267	\$17,846,127	8.93%	\$18,916,895	\$20,051,908	\$21,054,504	\$22,107,229
Farebox Revenues	\$1,268,542	\$1,267,555	\$1,229,049	-3.04%	\$1,290,501	\$1,316,312	\$1,342,495	\$1,431,482
Vanpooling Revenue	\$68,911	\$66,732	\$79,397	18.98%	\$86,543	\$94,332	\$102,821	\$112,075
Other State Operating Grants	\$970,372	\$132,457	\$369,533	178.98%	\$300,000	\$300,000	\$0	\$0
Other	\$0	\$552,731	\$0	N.A.	\$0	\$0	\$0	\$0
Total	\$15,857,447	\$18,402,742	\$19,524,106	6.09%	\$20,593,939	\$21,762,552	\$22,499,820	\$23,650,786
Annual Operating Expenses								
Annual Operating Expenses	\$14,007,828	\$15,409,804	\$17,110,626	11.04%	\$19,711,583	\$21,052,617	\$24,146,123	\$26,403,530
Total	\$14,007,828	\$15,409,804	\$17,110,626	11.04%	\$19,711,583	\$21,052,617	\$24,146,123	\$26,403,530
Annual Capital Purchase Obligations								
CM/AQ and Other Federal Grants	\$981,547	\$1,071,385	\$0		\$0	\$0	\$0	\$0
State Special Needs Grants	\$0	\$104,466	\$0		\$0	\$0	\$0	\$0
Federal Section 5307 Capital Grants	\$0	\$0	\$981,437		\$1,028,534	\$1,594,656	\$1,600,000	\$1,600,000
Capital Reserve Funds	\$2,352,233	\$1,670,585	\$0		\$0	\$0	\$0	\$0
Total	\$3,333,780	\$2,846,436	\$981,437	-65.52%	\$1,028,534	\$1,594,656	\$1,600,000	\$1,600,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$1,470,674	\$5,012,782	\$7,377,884	47.18%	\$10,378,130	\$9,116,659	\$9,517,940	\$11,100,835
Working Capital	\$4,004,796	\$3,734,860	\$5,104,994	36.69%	\$5,917,105	\$6,138,797	\$5,808,118	\$6,521,938
Capital Reserve Funds	\$13,878,672	\$13,438,371	\$13,167,849	-2.01%	\$4,512,459	\$8,741,783	\$7,958,490	\$1,336,880
Insurance Fund	\$200,000	\$200,000	\$705,625	252.81%	\$705,625	\$705,625	\$705,625	\$705,625
Other	\$0	\$505,625	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Total	\$19,554,142	\$22,891,638	\$26,356,352	15.14%	\$21,513,319	\$24,702,864	\$23,990,173	\$19,665,278

Performance Measures for 2005 Operations

	Fixed Route Services		Demand Response Services	
	Whatcom Transportation Authority	Small City Averages	Whatcom Transportation Authority	Small City Averages
Fares/Operating Cost	9.55%	7.42%	2.46%	2.35%
Operating Cost/Passenger Trip	\$3.40	\$4.97	\$24.40	\$23.06
Operating Cost/Revenue Vehicle Mile	\$8.62	\$6.04	\$6.24	\$4.95
Operating Cost/Revenue Vehicle Hour	\$117.29	\$93.47	\$93.01	\$70.04
Operating Cost/Total Vehicle Hour	\$112.20	\$86.75	\$81.91	\$61.09
Revenue Vehicle Hours/Total Vehicle Hour	95.66%	93.14%	88.06%	87.99%
Revenue Vehicle Hours/FTE	789	1,033	847	1,123
Revenue Vehicle Miles/Revenue Vehicle Hour	13.61	15.79	14.91	14.29
Passenger Trips/Revenue Vehicle Hour	34.5	20.8	3.8	3.2
Passenger Trips/Revenue Vehicle Mile	2.53	1.37	0.26	0.22